

Judicial Branch

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
Supreme Court	5,921,000	4,774,400	5,767,400	6,160,400	6,134,100	6,017,400
Law Library	506,100	488,300	521,300	524,200	521,700	522,800
District Courts	13,978,200	12,255,400	14,690,300	15,524,300	15,307,700	16,314,800
Magistrates Division	11,289,300	11,361,800	13,441,100	13,977,400	14,003,000	14,534,400
Judicial Council	111,300	95,400	113,400	115,400	113,400	113,400
Court of Appeals	1,178,400	1,197,400	1,193,500	1,246,800	1,232,300	1,244,200
Guardian Ad Litem Account	430,900	430,900	439,100	881,000	873,100	663,100
Snake River Basin Adjudication	847,800	811,800	863,400	939,500	939,200	942,400
Total:	34,263,000	31,415,400	37,029,500	39,369,000	39,124,500	40,352,500
BY FUND SOURCE						
General	25,809,300	25,793,100	27,749,100	30,175,300	30,056,600	30,184,300
Dedicated	6,951,000	4,672,800	7,748,900	7,630,200	7,532,100	8,632,100
Federal	1,502,700	949,500	1,531,500	1,563,500	1,535,800	1,536,100
Total:	34,263,000	31,415,400	37,029,500	39,369,000	39,124,500	40,352,500
Percent Change:		(8.3%)	17.9%	6.3%	5.7%	9.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	276,700	23,823,400	0	0	0	0
Operating Expenditures	0	6,840,200	0	0	0	0
Capital Outlay	0	162,300	0	0	0	0
Trustee/Benefit	0	589,500	0	0	0	0
Lump Sum	33,986,300	0	37,029,500	39,369,000	39,124,500	40,352,500
Total:	34,263,000	31,415,400	37,029,500	39,369,000	39,124,500	40,352,500
Full-Time Positions (FTP)	247.00	247.00	255.00	259.00	259.00	261.00

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	255.00	27,749,100	7,748,900	1,531,500	37,029,500
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2007 Estimated Expenditures	255.00	27,749,100	7,748,900	1,531,500	37,029,500
Removal of One-Time Expenditures	0.00	0	(440,000)	0	(440,000)
Base Adjustments	0.00	0	0	0	0
FY 2008 Base	255.00	27,749,100	7,308,900	1,531,500	36,589,500
Benefit Costs	0.00	221,800	0	300	222,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	153,600	0	0	153,600
Statewide Cost Allocation	0.00	0	0	2,200	2,200
Change in Employee Compensation	0.00	342,200	9,200	2,100	353,500
FY 2008 Program Maintenance	255.00	28,466,700	7,318,100	1,536,100	37,320,900
Line Items	6.00	1,717,600	1,314,000	0	3,031,600
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2008 Total	261.00	30,184,300	8,632,100	1,536,100	40,352,500
% Chg from FY 2007 Orig Approp.	2.4%	8.8%	11.4%	0.3%	9.0%

I. Judicial Branch: Supreme Court

STARS Number & Budget Unit: 110 JBAA, 110 JBAH(Cont)

Bill Number & Chapter: H292 (Ch.216), H304 (Ch.234)

PROGRAM DESCRIPTION: Maintain a high standard of justice in Idaho through the operation of the Supreme Court and the Administrative Office of the Court.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	4,130,000	3,839,100	3,882,100	4,391,800	4,396,800	4,279,800
Dedicated	288,300	84,900	463,800	317,100	311,500	311,500
Federal	1,502,700	850,400	1,421,500	1,451,500	1,425,800	1,426,100
Total:	5,921,000	4,774,400	5,767,400	6,160,400	6,134,100	6,017,400
Percent Change:		(19.4%)	20.8%	6.8%	6.4%	4.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	54,100	3,424,400	0	0	0	0
Operating Expenditures	0	1,190,300	0	0	0	0
Capital Outlay	0	1,100	0	0	0	0
Trustee/Benefit	0	158,600	0	0	0	0
Lump Sum	5,866,900	0	5,767,400	6,160,400	6,134,100	6,017,400
Total:	5,921,000	4,774,400	5,767,400	6,160,400	6,134,100	6,017,400
Full-Time Positions (FTP)	44.00	44.00	44.00	46.00	46.00	46.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	44.00	3,882,100	463,800	1,421,500	5,767,400	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
FY 2007 Estimated Expenditures	44.00	3,882,100	463,800	1,421,500	5,767,400	
Removal of One-Time Expenditures	0.00	0	(170,000)	0	(170,000)	
Base Adjustments	0.00	84,600	17,700	0	102,300	
FY 2008 Base	44.00	3,966,700	311,500	1,421,500	5,699,700	
Benefit Costs	0.00	48,000	0	300	48,300	
Replacement Items	0.00	109,100	0	0	109,100	
Statewide Cost Allocation	0.00	0	0	2,200	2,200	
Change in Employee Compensation	0.00	124,700	0	2,100	126,800	
FY 2008 Maintenance (MCO)	44.00	4,248,500	311,500	1,426,100	5,986,100	
1. Judicial Salary Increases	0.00	31,300	0	0	31,300	
7. Increased FTP	2.00	0	0	0	0	
Lump Sum or Other Adjustments	0.00	0	0	0	0	
FY 2008 Total Appropriation	46.00	4,279,800	311,500	1,426,100	6,017,400	
% Change From FY 2007 Original Approp.	4.5%	10.2%	(32.8%)	0.3%	4.3%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items included \$40,000 for phone system hardware and software, \$42,300 for replacement of a 1994 passenger van, and \$26,800 for chairs and desks. Statewide Cost Allocation included adjustments in State Controller, State Treasurer, and Risk Management fees. The Change in Employee Compensation was funded at 5% for non-judicial salaries.

Two additional full-time positions were authorized to replace part-time and contract staff. Personnel costs and benefits for these new positions will be paid by shifting dedicated and federal moneys from operating expenditures to personnel costs.

OTHER LEGISLATION: H193 subsequently was introduced and passed both bodies of the Legislature authorizing a 5% pay increase for judges and magistrates effective July 1, 2007. The salary for the Chief Justice will increase from \$112,000 to \$117,525, and for Associate Justices from \$110,500 to \$116,025.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	44.00	0	0	0	0	4,170,700	4,170,700
OT G 0001-00 General	0.00	0	0	0	0	109,100	109,100
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	311,500	311,500
F 0348-00 Federal Grant	2.00	0	0	0	0	1,426,100	1,426,100
Totals:	46.00	0	0	0	0	6,017,400	6,017,400

II. Judicial Branch: Law Library

STARS Number & Budget Unit: 110 JBAB

Bill Number & Chapter: H292 (Ch.216)

PROGRAM DESCRIPTION: Maintain a comprehensive legal research facility for Idaho's courts and attorneys.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	481,900	482,300	496,600	517,100	514,700	515,800
Dedicated	24,200	6,000	24,700	7,100	7,000	7,000
Total:	506,100	488,300	521,300	524,200	521,700	522,800
Percent Change:		(3.5%)	6.8%	0.6%	0.1%	0.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,900	267,900	0	0	0	0
Operating Expenditures	0	220,400	0	0	0	0
Lump Sum	501,200	0	521,300	524,200	521,700	522,800
Total:	506,100	488,300	521,300	524,200	521,700	522,800
Full-Time Positions (FTP)	5.00	5.00	5.00	5.00	5.00	5.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	5.00	496,600	24,700	0	521,300	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
FY 2007 Estimated Expenditures	5.00	496,600	24,700	0	521,300	
Base Adjustments	0.00	1,800	(17,700)	0	(15,900)	
FY 2008 Base	5.00	498,400	7,000	0	505,400	
Benefit Costs	0.00	1,100	0	0	1,100	
Change in Employee Compensation	0.00	16,300	0	0	16,300	
FY 2008 Maintenance (MCO)	5.00	515,800	7,000	0	522,800	
Lump Sum or Other Adjustments	0.00	0	0	0	0	
FY 2008 Total Appropriation	5.00	515,800	7,000	0	522,800	
% Change From FY 2007 Original Approp.	0.0%	3.9%	(71.7%)		0.3%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5% for non-judicial salaries.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.00	0	0	0	0	515,800	515,800
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	7,000	7,000
Totals:	5.00	0	0	0	0	522,800	522,800

III. Judicial Branch: District Courts

STARS Number & Budget Unit: 110 JBAC

Bill Number & Chapter: H292 (Ch.216), H304 (Ch.234), H315 (Ch.237)

PROGRAM DESCRIPTION: Provide effective and timely administration of justice in each of the seven judicial districts.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	8,324,700	8,517,400	8,938,500	9,683,900	9,546,700	9,873,800
Dedicated	5,653,500	3,738,000	5,751,800	5,840,400	5,761,000	6,441,000
Total:	13,978,200	12,255,400	14,690,300	15,524,300	15,307,700	16,314,800
Percent Change:		(12.3%)	19.9%	5.7%	4.2%	11.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	99,000	8,268,100	0	0	0	0
Operating Expenditures	0	3,826,100	0	0	0	0
Capital Outlay	0	161,200	0	0	0	0
Lump Sum	13,879,200	0	14,690,300	15,524,300	15,307,700	16,314,800
Total:	13,978,200	12,255,400	14,690,300	15,524,300	15,307,700	16,314,800
Full-Time Positions (FTP)	90.00	90.00	94.00	96.00	96.00	98.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	94.00	8,938,500	5,751,800	0	14,690,300
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2007 Estimated Expenditures	94.00	8,938,500	5,751,800	0	14,690,300
Base Adjustments	0.00	217,200	0	0	217,200
FY 2008 Base	94.00	9,155,700	5,751,800	0	14,907,500
Benefit Costs	0.00	116,900	0	0	116,900
Change in Employee Compensation	0.00	150,000	9,200	0	159,200
FY 2008 Maintenance (MCO)	94.00	9,422,600	5,761,000	0	15,183,600
1. Judicial Salary Increases	0.00	240,900	0	0	240,900
7. Increased FTP	2.00	0	0	0	0
9. District Judge (SB1160)	2.00	210,300	0	0	210,300
10. Liquor Fund Distribution (HB180)	0.00	0	680,000	0	680,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2008 Total Appropriation	98.00	9,873,800	6,441,000	0	16,314,800
% Change From FY 2007 Original Approp.	4.3%	10.5%	12.0%		11.1%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5% for non-judicial salaries.

Two additional full-time positions were authorized to replace part-time and contract staff. Personnel costs and benefits for these new positions will be paid by shifting dedicated and federal moneys from operating expenditures to personnel costs.

OTHER LEGISLATION: S1160 added an additional Fourth Judicial District Judge and one court reporter; H180 changed the Liquor Fund distribution to expand drug and mental health courts; and H193 was subsequently introduced and passed both bodies of the Legislature authorizing a 5% pay increase for judges and magistrates effective July 1, 2007. The salary for Administrative District Judges were increased from \$105,100 to \$110,280, and for District Judges from \$103,600 to \$108,780.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	94.00	0	0	0	0	9,871,300	9,871,300
OT G 0001-00 General	0.00	0	0	0	0	2,500	2,500
D 0314-00 ISTARS Technology	1.00	0	0	0	0	3,370,300	3,370,300
D 0340-00 Court Services	3.00	0	0	0	0	3,070,700	3,070,700
Totals:	98.00	0	0	0	0	16,314,800	16,314,800

IV. Judicial Branch: Magistrates Division

STARS Number & Budget Unit: 110 JBAD, 110 JBAJ

Bill Number & Chapter: S1210 (Ch.269), H292 (Ch.216), H304 (Ch.234), H315 (Ch.237)

PROGRAM DESCRIPTION: Assures a fair and timely administration of justice through the magistrate system.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	10,304,300	10,418,800	11,822,500	12,413,800	12,454,400	12,565,800
Dedicated	985,000	843,900	1,508,600	1,451,600	1,438,600	1,858,600
Federal	0	99,100	110,000	112,000	110,000	110,000
Total:	11,289,300	11,361,800	13,441,100	13,977,400	14,003,000	14,534,400
Percent Change:		0.6%	18.3%	4.0%	4.2%	8.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	92,400	10,122,100	0	0	0	0
Operating Expenditures	0	1,239,700	0	0	0	0
Lump Sum	11,196,900	0	13,441,100	13,977,400	14,003,000	14,534,400
Total:	11,289,300	11,361,800	13,441,100	13,977,400	14,003,000	14,534,400
Full-Time Positions (FTP)	83.00	83.00	87.00	87.00	87.00	87.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	87.00	11,822,500	1,508,600	110,000	13,441,100
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2007 Estimated Expenditures	87.00	11,822,500	1,508,600	110,000	13,441,100
Removal of One-Time Expenditures	0.00	0	(270,000)	0	(270,000)
Base Adjustments	0.00	(303,600)	0	0	(303,600)
FY 2008 Base	87.00	11,518,900	1,238,600	110,000	12,867,500
Benefit Costs	0.00	40,600	0	0	40,600
FY 2008 Maintenance (MCO)	87.00	11,559,500	1,238,600	110,000	12,908,100
1. Judicial Salary Increases	0.00	512,800	0	0	512,800
2. Senior Judges	0.00	282,500	0	0	282,500
3. Mileage Rate Adjustment	0.00	100,000	0	0	100,000
5. Guardianship Pilot Project	0.00	0	200,000	0	200,000
8. Juvenile Mental Health Courts	0.00	111,000	0	0	111,000
11. Millennium Fund (SB1210)	0.00	0	420,000	0	420,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2008 Total Appropriation	87.00	12,565,800	1,858,600	110,000	14,534,400
% Change From FY 2007 Original Approp.	0.0%	6.3%	23.2%	0.0%	8.1%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5% for non-judicial salaries.

Other line items included \$282,500 to expand the Senior Judges Program; \$100,000 for mileage reimbursement which has increased from 34.5 cents per mile to 48.5 cents per mile; \$200,000 in dedicated spending authority for the Guardianship Pilot Project to design and improve a reporting and monitoring system for guardianships and conservator ships; \$111,000 to establish Juvenile Mental Health Courts; and \$420,000 from the Millennium Fund for juvenile delinquency prevention and diversion efforts to support and expand youth courts (S1210).

OTHER LEGISLATION: H193 was subsequently introduced and passed both bodies of the Legislature authorizing a 5% pay increase for judges and magistrates effective July 1, 2007. The salary for Magistrate Judges will increase from \$98,600 to \$103,780.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	86.00	0	0	0	0	12,565,800	12,565,800
D 0340-00 Court Services	0.00	0	0	0	0	652,200	652,200
D 0341-00 Guardianship Pilot Pr	1.00	0	0	0	0	276,400	276,400
D 0347-00 Senior Magistrate Jud	0.00	0	0	0	0	510,000	510,000
OT D 0499-00 Millennium Income	0.00	0	0	0	0	420,000	420,000
F 0348-00 Federal Grant	0.00	0	0	0	0	110,000	110,000
Totals:	87.00	0	0	0	0	14,534,400	14,534,400

V. Judicial Branch: Judicial Council

STARS Number & Budget Unit: 110 JBAE

Bill Number & Chapter: H292 (Ch.216)

PROGRAM DESCRIPTION: Recommends persons for appointment to vacancies on the Supreme Court and the District Courts, investigates complaints against judges, and undertakes special studies for the improvement of the judicial system.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	111,300	95,400	113,400	115,400	113,400	113,400
Percent Change:		(14.3%)	18.9%	1.8%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	0	95,400	0	0	0	0
Lump Sum	111,300	0	113,400	115,400	113,400	113,400
Total:	111,300	95,400	113,400	115,400	113,400	113,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	0.00	113,400	0	0	113,400
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2008 Base	0.00	113,400	0	0	113,400
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2008 Total Appropriation	0.00	113,400	0	0	113,400
% Change From FY 2007 Original Approp.		0.0%			0.0%

APPROPRIATION HIGHLIGHTS: No increases were provided in the budget for the Judicial Council.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	113,400	113,400

VI. Judicial Branch: Court of Appeals

STARS Number & Budget Unit: 110 JBAF

Bill Number & Chapter: H292 (Ch.216), H304 (Ch.234)

PROGRAM DESCRIPTION: Reduce the delay in the present appellate process through an intermediate appellate court level.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	1,178,400	1,197,400	1,193,500	1,246,800	1,232,300	1,244,200
Percent Change:		1.6%	(0.3%)	4.5%	3.3%	4.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	14,300	1,069,000	0	0	0	0
Operating Expenditures	0	128,400	0	0	0	0
Lump Sum	1,164,100	0	1,193,500	1,246,800	1,232,300	1,244,200
Total:	1,178,400	1,197,400	1,193,500	1,246,800	1,232,300	1,244,200
Full-Time Positions (FTP)	14.00	14.00	14.00	14.00	14.00	14.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	14.00	1,193,500	0	0	1,193,500	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
FY 2008 Base	14.00	1,193,500	0	0	1,193,500	
Benefit Costs	0.00	12,000	0	0	12,000	
Change in Employee Compensation	0.00	19,900	0	0	19,900	
FY 2008 Maintenance (MCO)	14.00	1,225,400	0	0	1,225,400	
1. Judicial Salary Increases	0.00	18,800	0	0	18,800	
Lump Sum or Other Adjustments	0.00	0	0	0	0	
FY 2008 Total Appropriation	14.00	1,244,200	0	0	1,244,200	
% Change From FY 2007 Original Approp.	0.0%	4.2%			4.2%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5% for non-judicial salaries.

OTHER LEGISLATION: H193 subsequently was introduced and passed both bodies of the Legislature authorizing a 5% pay increase for judges and magistrates effective July 1, 2007. The salary for the Court of Appeals Judges will increase from \$109,500 to \$115,025.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	14.00	0	0	0	0	1,244,200	1,244,200

VII. Judicial Branch: Guardian Ad Litem Account

STARS Number & Budget Unit: 110 JBAG

Bill Number & Chapter: H292 (Ch.216), H304 (Ch.234), H315 (Ch.237)

PROGRAM DESCRIPTION: The Supreme Court passes through funds for "guardian ad litem" programs to a grant administrator, who awards grants statewide to persons or organizations to operate programs to recruit, train, and coordinate volunteers to act as court appointed special advocates for abused, neglected or abandoned children under the Child Protection Act.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	430,900	430,900	439,100	867,000	859,100	649,100
Dedicated	0	0	0	14,000	14,000	14,000
Total:	430,900	430,900	439,100	881,000	873,100	663,100
Percent Change:		0.0%	1.9%	100.6%	98.8%	51.0%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	430,900	0	0	0	0
Lump Sum	430,900	0	439,100	881,000	873,100	663,100
Total:	430,900	430,900	439,100	881,000	873,100	663,100
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	0.00	439,100	0	0	439,100	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
FY 2008 Base	0.00	439,100	0	0	439,100	
4. Guardian Ad Litem	0.00	210,000	14,000	0	224,000	
Lump Sum or Other Adjustments	0.00	0	0	0	0	
FY 2008 Total Appropriation	0.00	649,100	14,000	0	663,100	
% Change From FY 2007 Original Approp.		47.8%			51.0%	

APPROPRIATION HIGHLIGHTS: Provided additional resources for expansion of the Guardian Ad Litem Program.

OTHER LEGISLATION: H21 amended the provisions of the Child Protective Act relating to guardian ad litem programs to provide that the Supreme Court adopt rules, policies and procedures, including fiscal controls and compliance with established standards. It also required that guardian ad litem volunteers, coordinators, and staff of such programs submit to a thorough criminal history check and sex offender registry check.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	649,100	649,100
OT D 0239-00 Guardian Ad Litem	0.00	0	0	0	0	14,000	14,000
Totals:	0.00	0	0	0	0	663,100	663,100

VIII. Judicial Branch: Snake River Basin Adjudication

STARS Number & Budget Unit: 110 JBAI

Bill Number & Chapter: H292 (Ch.216), H304 (Ch.234), H315 (Ch.237)

PROGRAM DESCRIPTION: The Snake River Basin Adjudication was established by the Legislature to inventory all surface and ground water rights in the Snake River drainage. The Supreme Court appointed a district judge to preside over this large and complex proceeding, with three special masters designated to conduct hearings and make recommendations on contested water rights.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	847,800	811,800	863,400	939,500	939,200	942,400
Percent Change:		(4.2%)	6.4%	8.8%	8.8%	9.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,000	671,900	0	0	0	0
Operating Expenditures	0	139,900	0	0	0	0
Lump Sum	835,800	0	863,400	939,500	939,200	942,400
Total:	847,800	811,800	863,400	939,500	939,200	942,400
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00	11.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	11.00	863,400	0	0	863,400	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
FY 2008 Base	11.00	863,400	0	0	863,400	
Benefit Costs	0.00	3,200	0	0	3,200	
Replacement Items	0.00	44,500	0	0	44,500	
Change in Employee Compensation	0.00	31,300	0	0	31,300	
FY 2008 Maintenance (MCO)	11.00	942,400	0	0	942,400	
Lump Sum or Other Adjustments	0.00	0	0	0	0	
FY 2008 Total Appropriation	11.00	942,400	0	0	942,400	
% Change From FY 2007 Original Approp.		0.0%	9.1%			9.1%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items included \$26,500 for a storage device, \$5,000 for two document imaging scanners, \$5,000 for one Windows network server, and \$8,000 for two document printers. The Change in Employee Compensation was funded at 5% for non-judicial salaries.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	11.00	0	0	0	0	897,900	897,900
OT G 0001-00 General	0.00	0	0	0	0	44,500	44,500
Totals:	11.00	0	0	0	0	942,400	942,400